

Celosia Budget

Flower Variety	Celosia, Various Varieties	
Production Space	1,000	sq. ft.
Seeding Rate	1,780	seeds
Marketed Rate ¹	65%	
Average Stems/ Plant ²	5	

Gross Income	Unit	Quantity	\$/Unit	Total Estimate
Celosia Stems ³	Stem	5,598	\$1.00	\$5,597.73

Variable Costs	Unit	Quantity	\$/Unit	Total Estimate
Transplants (growing plugs) ⁴	plugs	1,780	\$0.11	\$203.21
Soil Test ⁵	test	0.2	\$15.00	\$3.00
Fertilizer - 20-10-20 ⁶	lb.	10	\$1.50	\$15.03
Fungicide - cost of 1 spray throughout growing season ⁶				\$1.61
Insecticide - cost of 2 sprays throughout growing season ⁶				\$4.74
Irrigation Supplies⁷				
Dripline purchased annually	linear ft.	667	\$0.05	\$33.07
Attachments purchased annually		1	\$67.06	\$67.06
Operation of Irrigation	water use in 1,000 gal.	15.09	\$6.84	\$103.14
Staples for Ground Cover ⁸	staples	1,000	\$0.08	\$77.95
Black Woven Ground Cover ⁸	ft.	1,000	\$0.03	\$30.01
Flower Netting ⁹	sq. ft.	1,000	\$0.08	\$75.00
Stakes ⁹	stakes	84	\$1.00	\$83.72
Labor ¹⁰	hours	120	\$15.87	\$1,904.40
Machinery Repair and Maintenance (5%) ¹¹	1,000 sq. ft.	1	\$60.00	\$60.00
Fuel ¹²	gal.	6	\$3.75	\$22.50
Propane ¹²	lb.	0.4	\$6.50	\$2.60
Harvest Containers ¹³	each	10	\$2.05	\$20.50
Marketing Costs (20% of Estimated Gross Income) ¹⁴			\$1,119.55	\$1,119.55
Operating Interest (7% of Variable Costs) ¹⁵		7%	\$1,913.55	\$133.95
Total Variable Costs				\$3,961.04

Fixed Costs	Unit	Quantity	\$/Unit	Total Estimate
Small Tools and Equipment ¹⁶	Useful Life of 3 Years	1	\$102.14	\$102.14
Tiller ¹⁷	Model 732 Tiller	1	\$18.56	\$18.56
Lawn Mower ¹⁷	Mower 35"	1	\$10.24	\$10.24
Irrigation System Main Component Attachments		1	\$18.08	\$18.08
Storage and Post-Harvest Handling Building ¹⁸	(15'X20'X16')	1	\$166.97	\$166.97
Returns to Land, Ownership, and Capital (10% of Variable Costs) ¹⁹			\$396.10	\$396.10
General Overhead Cost (15% of Total Production Cost) ²⁰			\$700.97	\$700.97
Total Fixed Costs				\$1,413.06
Total Specified Costs				\$5,374.10

Returns Over Specified Cost \$223.63